



Departmental Business Plan and Outlook

Department Name: Cultural Affairs

**Fiscal Years:
2003-2004
&
2004-2005**

Plan Date: December 15, 2003

TABLE OF CONTENTS

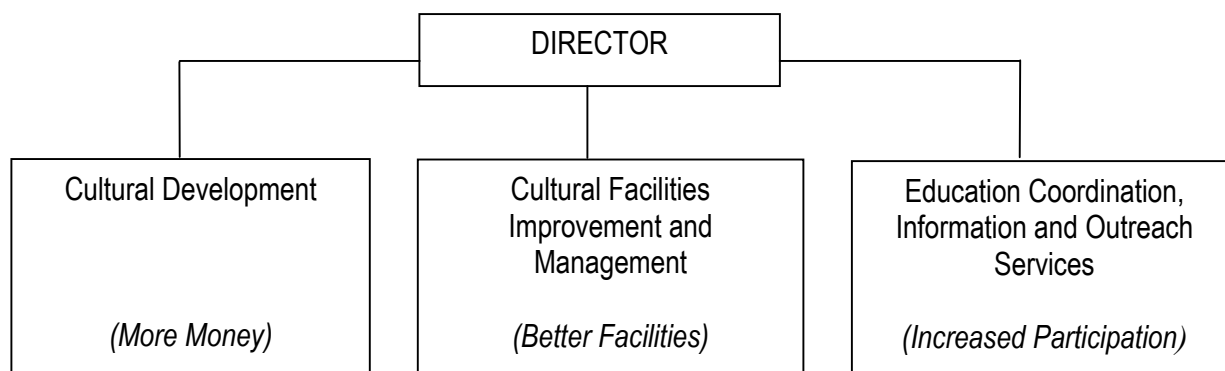
I. EXECUTIVE SUMMARY	Page 2
II. INTRODUCTION	Page 3
Department Purpose/Mission Statement	
Department Description	
Organization and Staffing Levels	
Fiscal Environment	
Business Environment	
Critical Success Factors	
Future Outlook	
III. THE PLAN	Page 10
Goals:	
♦ Establish easily accessible, diverse and enjoyable programs, services, places and facilities to meet our community's unique and growing needs	Page 12
♦ Secure and invest additional public and private resources to improve and expand programs, services and facilities	Page 16
♦ Increase participation in and awareness of programs, services and facilities	Page 17
♦ Develop lifelong learning and professional development opportunities through education, outreach and training partnerships	Page 18

APPENDIX

EXECUTIVE SUMMARY

The Miami-Dade County Department of Cultural Affairs develops cultural excellence, diversity and participation throughout Miami-Dade County by strategically creating and promoting opportunities for artists and cultural organizations, and our residents and visitors who are their audiences. Three central goals serve as guideposts for our work:

- Securing more public and private resources to invest in and promote cultural development;
- Developing better cultural facilities in neighborhoods throughout Miami-Dade; and
- Making cultural activities more accessible for our residents and visitors



Summary of major accomplishments or milestones anticipated for the fiscal year:

- Increased FY04 General Fund support of \$1.190m which, in part, helps to offset diminished revenues in FY03, resulting in a net growth of \$670k to the Department's annual budget (and achieves \$2.1m toward the \$5m adopted goal for Departmental budget growth by FY2005-06)
- Coordination of countywide cultural facilities development for inclusion in the General Obligation Bond issue in Fall, 2004
- Completion of 3 more cultural facility renovation/improvement projects during FY2004 (Hialeah High School Auditorium, Manuel Artime Performing Arts Center, Matthew W. Gilbert Auditorium at Florida Memorial College); these complement 5 previously completed projects (Actors' Playhouse, Goodlet Auditorium, Gusman Center for the Performing Arts, Lyric Theater, Shores Performing Arts Theater), and will be further rounded out by 8 additional facilities improvements projects to be completed over the coming fiscal years
- Full implementation of the "High Five Miami" program, providing \$5 tickets to cultural events for high school and college students thereby making high quality arts and cultural activities more affordable and accessible to young audiences

Signature
Department Director

INTRODUCTION

Department Purpose/Mission Statement

The Miami-Dade County Department of Cultural Affairs develops cultural excellence, diversity and participation throughout Miami-Dade County by strategically creating and promoting opportunities for artists and cultural organizations, and residents and visitors who are their audiences.

Department Description

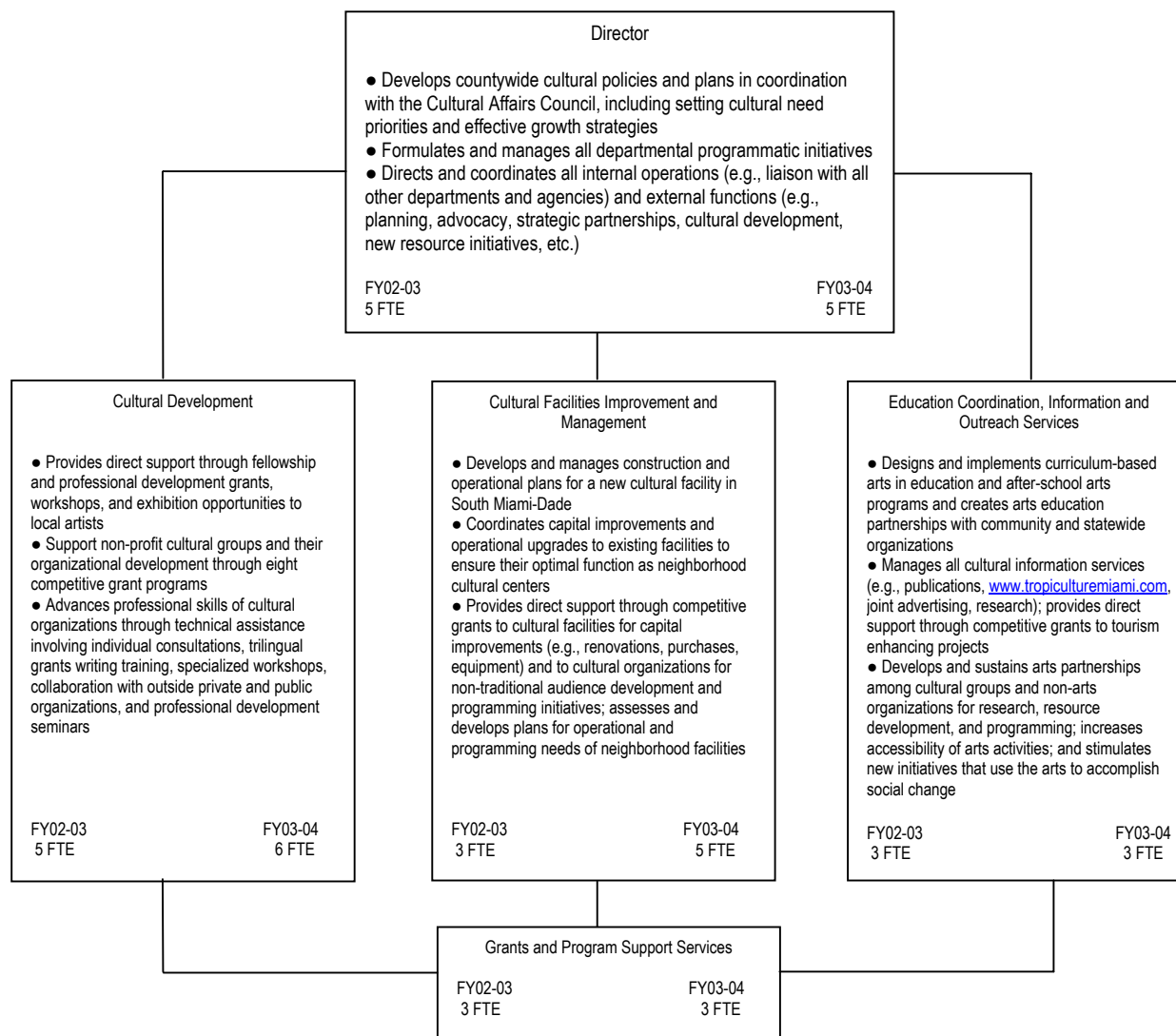
Major services and programs currently provided by the Department:

- **Grants and technical assistance** for cultural activities, individual artists and facilities improvements;
- **Cultural Facilities Improvement and Management** in neighborhoods throughout the County;
- **Arts Education and Cultural Exchange** initiatives that provide excellent, free or discounted cultural experiences for kids and other underserved groups, as well as advance arts integration training for teachers, artists, administrators and social service organizations, and develop ongoing international cultural exchanges;
- **Advocacy and Outreach** through leadership regarding key local, state and national issues that affect cultural growth and promote cultural diversity, access and collaborations;
- **Community-wide Cultural Planning** that engages the public in helping to evaluate our work, makes recommendations for the future, and continually revises the comprehensive cultural master plan for the community; and
- **Communications and Publications** that promote the cultural community through print, internet and broadcast media, and improve access to services for cultural constituents via our website, www.tropiculturemiami.com. In addition to the Cultural Resource Directory, publications available through the Department include "What's Happening in Greater Miami and the Beaches," a bi-annual Calendar of Events, produced in conjunction with the Greater Miami Convention & Visitors Bureau; "\$538.3 Million Impact/Greater Miami's Cultural Portfolio," a recent economic impact study of Miami-Dade County's cultural industry; "A Business Plan for the Arts 2002," which documents the Department's community-wide, interactive planning process for the 18th consecutive year; annual guides to our grants programs and technical assistance workshops for cultural organizations and artists; and special publication initiatives, e.g., Museums Miami special edition 2003-2004.

History of significant events affecting the department:

Over the last 20 years, Miami-Dade County's cultural community has grown more rapidly than that of any other major metropolitan area in the United States. In 1983, the Cultural Affairs Council listed 110 non-profit cultural groups in its resource directory; by 2003, this figure has grown to nearly 1,200 cultural organizations providing opportunities in neighborhoods throughout Miami-Dade County. During this period, growth has occurred at every level of cultural activity from the development of major, multi-million dollar institutions and events to the creation of mid-sized multicultural organizations and neighborhood grassroots groups, and the formation of cultural districts. Existing and emerging "arts" neighborhoods include: South Beach and Lincoln Road; East Little Havana; North Miami; Coconut Grove; the Design District; the Overtown Historic Folklife Village; and new artists' colonies in Homestead, North Beach, the Omni area and Wynwood. This cultural growth is a civic resource that directly reflects Greater Miami's growing stature as a sophisticated, international destination for tourism and business, rich with a diversity of cultural traditions and heritages and a calendar of year-round activities.

Organization and Staffing Levels



Major programs and changes in staffing levels and organization from the prior year focused on the performance impacts of these changes

- FTE growth in FY2004 reflects:
 - 2 new hires in the Cultural Facilities Improvement and Management division (one budgeted but not filled in FY02-03, and an additional position budgeted for FY03-04). Both positions are Cultural Affairs Construction Project Managers, assigned to the South Miami-Dade Cultural Center project which is issuing its RFP for Construction Services in FY2004, resulting in the anticipated contracting with a construction company and breaking ground on the facility in FY2004
 - 1 new Cultural Affairs Projects Administrator position in the Cultural Development division to manage expanded grants and services programs for individual artists and cultural organizations
- The full implementation of the “High Five Miami” marks a major new program responsibility for the department and a significant advance in the services being provided to the community to make high quality arts and cultural activities more affordable and accessible to young audiences

Staffing Levels

Functional Unit	FY 03 Budget (Prior Year)	FY 04 Budget (Current Year)
Administration & Programs	\$1,548,250	\$1,814,357
Total	\$1,548,250	\$1,814,357

Fiscal Environment

Revenues and Expenditures by Fund

(All Dollars in Thousands)

	Prior Fiscal Year 2003 Actual	Current Fiscal Year 2004 Budget	Projection as of November 5, 2003
Revenues			
General Fund	\$6,219	\$7,409	\$7,409
Interfund x'fers	\$3,493	\$3,166	\$3,166
Other	\$141	\$125	\$125
Fund 720	\$237	\$243	\$243
Carryover	\$660	\$532	\$532
Total	\$10,750	\$11,475	\$11,475
Expense			
Sal/Fringe	\$1,261	\$1,491	\$1,491
Other Op. Exp.	\$9,144	\$9,984	\$9,984
Total	\$10,405	\$11,475	\$11,475

Equity in pooled cash (for proprietary funds only)

(All Dollars in Thousands)

Fund/ Subfund	Prior FY 2003 Beginning Year Actual	Prior FY 2003 Year-end Actual	Current FY2004 Year-end Budget (est.)
125/127 720	\$656	\$656 \$16	\$532
Total	\$656	\$672	\$532

➤ **Major Funding Sources**

- **General Fund:** Accounts for 65% of the Department's annual revenues
- **Tourist Development Tax (TDT):** Accounts for 18% of the Department's annual revenues; by County Ordinance, 20% of the 2% portion of the countywide TDT ("Bed Tax") is allocated to the Department
- **PAC Bond Proceeds:** \$1 million is appropriated annually to the Department per the PAC Bond Schedule
- **Carryover Revenues:** Based on conservative annual projections for TDT, actual collections typically exceed projections in a given year, yielding higher revenues than projected. These are "carried over" into the subsequent fiscal year, and used to gird the Department's annual budget. This practice generally enables the Department to maintain pace with incremental increases in expenses, and supports program growth, when possible.
- **Knight Foundation:** The Department received a \$150,000 grant from the John S. and James L. Knight Foundation to establish and launch "High 5 Miami," a discount ticket program that offers \$5 tickets to cultural events to high school and college students (ages 15-22) to develop new audiences.
- **Arts License Plate Revenues:** On average, \$50,000 per year is appropriated to the Department through the Florida Arts License Plate program, which returns a portion of the sales of the Arts License Plate to the county in which the license plate was purchased.

➤ **Major Variances in Revenue and Expenditures**

- In FY2003, TDT revenues fell short of projections by 7%
- In FY2003, a dedicated, diminishing fund which provided revenues to support the Department's Capital Development grants program expired
- In FY2004, administrative and operating expenses for the Department increased by approximately 15%, owing largely to office rent increases, additional increased expenses for employee benefits (e.g., health insurance costs, cost of living adjustments, etc.).
- In FY2004, the State reduced its funding support for culture by 78%, having a direct impact on more than 100 Miami-Dade cultural groups, which lost \$1.84 million in State programming and operational funding.

➤ **Major Variances in Revenue and Expenditures (continued)**

Increased revenues in the FY2004 County Budget enabled the Department to absorb the increased Departmental operating expenses, and accommodate the expiration of the dedicated funding stream without cutting programs or staff. County grant support to cultural groups was increased, alleviating the otherwise devastating impact of the drastic state funding cuts, and providing critical support to organizations of all sizes and backgrounds.

Business Environment

➤ **Customer Base**

- **Organizations and Artists.** There are more than 1,100 non-profit cultural organizations in Miami-Dade County today (compared to 110 in 1983) and thousands of individual artists. The Department has completed the first year of a three-year customer service survey regarding satisfaction with our grants process. With a 47% survey return, we found that grantees rated the Department's guidelines and application forms as very good to excellent in clarity and ease of understanding.

➤ **Public Sector Support**

- **Municipalities.** The Department is working with the Miami Beach and Coral Gables to help streamline their grants review processes and stabilize and/or increase their funding support. In addition, the Department has been asked by the City of Miami to help them develop a grants program. The Department also is advocating for City of Miami capital funding to be allocated for its projects (e.g., recently, the City approved \$500,000 for Gusman Center; and land and funds are committed to renovating and expanding the Caribbean Marketplace).
- **Regional.** Broward and Palm Beach Counties are continuing to make larger grants to their cultural organizations than Miami-Dade (noting that they have fewer organizations). Both Counties recently have passed tax initiatives resulting in new capital funds available for cultural initiatives (Broward: as part of a \$400 million bond referendum passed in 2000; and Palm Beach: a \$50 million cultural bond issue passed in November 2002). Miami-Dade-based cultural groups are continuing to expand into Broward County in light of the encouragement of available funding and new audiences.
- **State.** The State dramatically reduced funding for the arts in the 2003 legislative session:
 - \$21.8 million loss of State cultural funding, representing a 78% reduction from FY02-03 to FY03-04 (\$27.9 million in FY02-03 to \$6.1 million in FY03-04, equivalent to the total allocated to Miami-Dade groups in FY02-03);
 - The elimination of the Corporations Trust Fund, the dedicated funding source established more than a decade ago to de-politicize State arts funding;
 - \$1.84 million reduction in State programming and operational funding to more than 100 Miami-Dade County cultural groups of all sizes and backgrounds (\$2.89 million in FY02-03 vs. \$1.05 million for FY03-04); and
 - \$5.5 million loss of State capital grants for approved Miami-Dade projects in FY03-04, due to the elimination of State cultural facilities grants for FY03-04 (providing \$3.46 million in funding to Miami-Dade projects in FY02-03), including: \$ 500,000 for the South Miami-Dade Cultural Center and \$2,500,000 for the Performing Arts Center.
- **Federal.** The 2004 budget for the National Endowment for the Arts increased modestly (+\$6.7m) to \$122.5 million. While this continues to reverse the trend of diminished annual NEA allocations, it falls significantly short of this agency's peak "historical" funding level in 1992 of \$176 million. Discipline-based grants and individual artists fellowships still remain eliminated from NEA grantsmaking.

➤ **Earned Revenue.**

- ***Ticket Sales.*** Empirical evidence indicates that audience response to cultural events continues to rebound after 9/11 downturns. For example, this season, the Florida Grand Opera is reporting sold out performances and increases in ticket revenues over last year. A recently completed market research study by the Performing Arts Center Trust can help performing arts organizations develop strategies to attract the one-third of non-attendees who indicated that they are very interested in attending live arts and entertainment performances.
- ***High 5 Miami.*** The Department has launched High 5 Miami, marketing \$5 tickets to cultural events to teenagers and young adults (ages 15-22) to help develop the next generation of ticket buyers.

➤ **Private Sector Support**

- ***Individual Philanthropy.*** Individual giving, accounting for the largest segment of contributed income for non-profits, continues to lag due to the state of the economy. Given the scarcity of large corporate headquarters and private foundations in Miami-Dade, this continues to be a weaker component of revenue generation for cultural organizations.
- ***Business Participation.*** Nationally, there is concern regarding the cultivation of the next generation of cultural board members/contributors. This issue is exacerbated in Miami-Dade due to the transfer of board responsibilities relying so heavily on leaders of new businesses and a succession generally characterized as older, wealthy “Anglos” being succeeded by younger “Hispanic, African American and Caribbean” civic leaders. Consequently, the Department has undertaken a study with a team from the Harvard Business School to assess the factors important to facilitate greater and more diverse participation on cultural groups’ boards from this next generation of civic leaders.
- ***South Florida Regional Business and Cultural Summit.*** The Department, in partnership with the Greater Miami Chamber of Commerce and its cultural and business counterparts in Broward and Palm Beach, convened the first regional summit on business and the arts. The summit resulted in a commitment by the economic development agencies of Miami-Dade, Broward and Palm Beach to publish and distribute a guide to corporate responsibility and support of the cultural community.

Critical Success Factors

➤ **Survival and Growth of Cultural Organizations**

- ***Increased County Funding.*** Increased County investments per the Department’s blueprint for program growth will continue to be essential to ensure financial stability, quality and accessibility of cultural activities.
- ***Stronger Municipal Support.*** Miami-Dade’s largest municipalities must play a complementary role in programmatic and capital support for their cultural groups.
- ***Restoration of State Funds.*** More than 100 Miami-Dade organizations rely on State grant support. It is essential to restore funding to FY2002-03 levels (a \$7.3 million restoration for Miami-Dade groups) and to double this level of support in the next three years.
- ***Greater Private Sector Involvement.*** The success of the Harvard Business School study on increasing more diverse participation from the private sector as cultural board members/contributors is critical. The Department anticipates taking a leadership role in the implementation of the results of this work, placing additional pressure on staff. In addition, the separate initiative to publish and disseminate a business guide to cultural responsibility will advance awareness of the private sector’s essential role in supporting the cultural community.
- ***More Audience Participation.*** As the Department’s staff-intensive initiatives in this area grow (e.g., High 5 Miami Tickets for Youth, Golden Tickets for Senior Citizens), staffing levels will need to be reassessed. These efforts are necessary to help build the earned revenue (admissions) capacity of cultural organizations.

Critical Success Factors (continued)

➤ Improving Cultural Facilities

- **South Miami-Dade Cultural Center.** It is essential that bidding and construction of this facility remain on budget. In addition, results of the operational planning will identify resource needs for the Center's administration and for ensuring that the facility operates as affordable and accessible to audiences and cultural groups.
- **General Obligation Bond.** The next era of cultural facilities development relies on the passage of the GOB. This is essential for the construction of a new Miami Art Museum and a new Science Center of the Americas, key projects in establishing Miami-Dade's international status as a major cultural center. In addition, the inclusion of smaller, neighborhood projects will sustain the County's policy direction of clustering major cultural facilities downtown and developing a complementary network of excellent neighborhood facilities throughout the County.
- **Performing Arts Center.** It is important that the success of the new PAC be ensured by finding the resources necessary: to complete construction; outfit the building with the equipment necessary to operate the halls; and operate and program the Center with a balanced budget. Solutions for the essential equipment and operational needs should not be eclipsed or delayed due to the need to address the projected construction overruns. Given the high quality standards for this project and the already significant investments by the County and the private sector, the PAC must be completed and operated in ways that achieve the world-class status established as its goal.

Future Outlook

➤ Achieve multi-year goals for grants programs

- The Department is continuing to update the existing grants programs' funding levels required for effective County investments in community cultural organizations and activities
- New, additional grants programs are being evaluated to address cultural growth

➤ Build the next generation of cultural facilities

- The Department is working to ensure the programmatic and operational viability of facilities currently under development
- \$516 million in new cultural facilities' capital needs has been identified for possible inclusion in the GOB to accommodate the growth and artistic excellence of Miami-Dade's cultural organizations and to remain competitive within the region

➤ Expand audiences for cultural activities

- Develop financial and staff resources to increase the impact of audience development initiatives like "High 5 Miami" tickets for students
- Strengthen collaborations with education, business and civic partners to increase participation in cultural organizations and events

THE PLAN

Overview

Our FY 2003 – 04 business plan draws heavily on previously adopted work including the Miami-Dade County Strategic Plan. Miami-Dade County's Strategic Planning initiative is both a plan and a process. The plan provides a framework at a broad Countywide level where we want to go, how we get there, and how we measure our progress along the way. The process ensures increased communications at all levels of County government using consistent terms. These terms were incorporated in the document adopted by the Board.

- Our Countywide *Vision* communicates the community's shared vision for the best possible future for Miami-Dade County government.
- Our Countywide *Mission* statement communicates the role of our government. Miami-Dade County's mission statement is "Delivering excellent public services to address the community's needs and enhance our quality of life".
- Our *Guiding Principles* communicate to all levels of our organization the manner in which we expect all decisions, interactions and activities to be performed.
- Our *Strategic Themes* represent what we consider to be the most significant challenges and opportunities facing Miami-Dade County government.
- We have developed *Goals* across all County Departments. These goals address the County must move in to address the priority strategic themes and help guide us towards the desired future.
- For each goal we have defined a desired *Outcome* or set of outcomes that the County must achieve to be successful in accomplishing the goal. These outcomes are from the customer/community perspective (e.g. quality of service provided, customer satisfaction).
- For each outcome(s), implementing *Strategies* summarize at a broad countywide level the actions that will be taken to achieve the outcome(s).
- *Key Performance Indicators* express the County's intentions from the Strategic Plan. Associated *Key Performance Objectives* assign measurable targets and timelines to the key performance intentions while the *Performance Measure* is the specific unit of measure. Departments may develop *Additional Performance Objectives*.
- *Department Activities, Tasks or Programs* are actions or groups of actions will be undertaken by a particular department in a specific fiscal year in order to implement a strategy.

As part of the County's Strategic Plan, the Board of County Commissioners endorsed nine priority strategic themes countywide. This Department is primarily supportive of the following strategic themes:

- *Quality of life for all*
- *Safety and quality of neighborhoods*
- *Technology, innovation, access and information*
- *A healthy economy*
- *Cooperation and coordination*
- *Fiscally responsible and stable*

Supporting these themes are goals and priority outcomes critical to achieving the goals that directly relate to this department. These are provided along with the Department's Tasks, Activities, and Performance Measures for fiscal year 2004.

Department-related Strategic Plan Goals:

- *Establish easily accessible, diverse and enjoyable programs, services, places and facilities to meet our community's unique and growing needs*
- *Secure and invest additional public and private resources to improve and expand programs, services and facilities*
- *Increase participation in and awareness of programs, services and facilities*
- *Develop lifelong learning and professional development opportunities through education, outreach and training partnerships*

Department-related Strategic Plan Priority Outcomes:

- *More cultural, recreational and library programs and services available to address varied community interests*
- *Quality customer service at all recreational, cultural and library facilities*
- *Coordination of existing cultural, recreational and library programs and services and comprehensive development of new experiences and opportunities*
- *Recreational, cultural and library facilities located where needed throughout the County*
- *Reduction in unmet needs*
- *Expanded awareness of and access to cultural, recreational and library programs and services*
- *Increased availability of and participation in life-long learning programs for artists, program developers and the public*

Departmental Business Plan and Outlook

Department Name: Cultural Affairs

Fiscal Years: 2003-2004 and 2004-2005

Goal 1: *Establish easily accessible, diverse and enjoyable programs, services, places and facilities to meet our community's unique and growing needs*

Outcome 1-1: *More cultural, recreational and library programs and services available to address varied community interests*

Strategies:

- *Develop and implement a comprehensive and coordinated plan for existing and expanded programs and services*
- *Expand and promote technical assistance programs for organizations and artists seeking grants*
- *Periodically review the feasibility of recommendations and ideas to streamline the grants process further*
- *Continue to educate partner organizations regarding the availability of other public and private funding sources*

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

- ♦ *90% of residents and visitors satisfied or very satisfied with programs and services provided by the County within 5 years*
- ♦ *90% of organizations and artists satisfied or very satisfied with the County grant application process*

DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
A) Extend the Department's technical assistance services to areas of need	516 grants	TBD	TBD	A - 1: Implement 15 grants programs as a comprehensive investment policy in cultural development	CAPA(s)
B) Expand the Department's customer service survey to all grants programs, workshops and town meetings				A - 2: Increase the utilization of the successful “Arts Help” (en Español / an Kreyol) bilingual grantswriting support program by the Hispanic cultural community and the Haitian cultural community, respectively.	CAPA(s)
				A – 3: Publish and distribute the Technical Assistance and Resources Guide for Cultural Organizations	CAPA(s)
				B - 1: Continue the multi-year, phasing in of the Department's grants services evaluation, which include customer survey assessments of: the grant program application forms and guidelines; the grant contract forms; grant reporting forms, etc.	

Departmental Business Plan and Outlook

Department Name: Cultural Affairs

Fiscal Years: 2003-2004 and 2004-2005

Outcome 1-2: Quality customer service at all recreational, cultural and library facilities

Strategies:

- Enhance customer service training and professional development opportunities for all cultural, recreational and library employees

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

- ♦ 90% of residents and visitors satisfied or very satisfied with programs and services provided by the County within 5 years
- ♦ 90% of organizations and artists satisfied or very satisfied with the County grant application process

DEPARTMENT PERFORMANCE OBJECTIVE(S)

DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS			TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
A) Make the Department's programs and services faster and easier to access	N/A	100% (of opt-ins)	100% (of opt-ins)	A - 1: Improve the response time for core grants programs by continuing to streamline payment and contracting timetables <ul style="list-style-type: none">Develop and implement a pilot project for electronic transfers of grant payments, as desiredContinue to consolidate and reduce the size of grant agreement forms	CAPA(s)
	N/A	In development	Completed		
B) Provide opportunities for professional skills-building for cultural organizations and employees	20 workshops 106 AES participants	20 workshops 120 AES participants	20 workshops TBD (to be held in Palm Beach County)	B - 1: Present technical assistance workshops, facilitate participation in professional conferences and provide mini-grants to artists to address areas of needed skills-building <ul style="list-style-type: none">Grantswriting for County and state grants attainmentArts Extension Service/Institute in Arts Management seminars for arts administratorsAmericans for the Arts' and other national and regional seminars and conventions for arts managersProvide mini-grants for working, professional artists to access skill building professional development opportunities through the Artist Access program	Deputy Director CAPA(s)
	4 wkshp/conf/conv.s	8 wkshp/conf/conv.s	TBD		
	15 Artists Access grants	15 Artists Access grants	TBD		

Departmental Business Plan and Outlook

Department Name: Cultural Affairs

Fiscal Years: 2003-2004 and 2004-2005

Outcome 1-3: Coordination of existing cultural, recreational and library programs and services and comprehensive development of new experiences and opportunities

Strategies:

- Maximize coordination of County cultural, recreational and library programs and services through joint training, programs development, etc.

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

- ♦ Minimum of 2 cultural, recreational and libraries collaboration projects per year

DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
A) Improve existing Cultural Facilities in neighborhoods throughout Miami-Dade	4 facilities	5 facilities	TBD (GOB dependent)	A - 1: Assist in partnership with local government and civic groups in maintaining and operating these neighborhood facilities at optimal levels <ul style="list-style-type: none">• Work with other County Departments to maximize facility improvement and operating plans• Work with municipalities to achieve at least one project per city each year to maximize the operations and programming of cultural facilities in their jurisdictions, leverage municipal funding for capital improvements and ongoing operational support' and develop emerging cultural arts districts in their cities as viable vehicles for neighborhood revitalization, e.g.:<ol style="list-style-type: none">1) <i>Miami Beach</i> – Cultural Facilities Master Plan;2) <i>Miami</i> – Caribbean Marketplace; \3) <i>Coral Gables</i> – restructured Grants Programs;4) <i>Hialeah</i> – Master plan for the Milander Complex;5) <i>Aventura</i> – Cultural facility planning	Director Deputy Director CAPA(s)
B) Establish the new downtown Performing Arts Center	5 projects	5 projects	6 projects		
C) Improve coordination of cultural activities, programs and facilities development	In development	In development	\$200,000 (MCI grant)	B - 1: Advance the operational planning and activation of the downtown Performing Arts Center for its scheduled opening in FY2006 <ul style="list-style-type: none">• Continue to work collaboratively on the institution-building requirements of the Performing Arts Center and the PACT, including participating as a member of the implementation team for the Knight Foundation grant to the PACT to assess readiness of the Trust and its partners (including the PACFoundation, Miami-Dade County, and the Resident Companies), and help implement strategies that directly contribute to their preparation for and ultimate success in the new PAC	Director Deputy Director
	N/A	27 meetings per annum	TBD	C - 1: Coordinate efforts among the County's cultural institutions <ul style="list-style-type: none">• Organize and provide staff support for the County's "Cultural Cabinet"• Assist the joint development objectives of Museum Park (Miami Art Museum, Science Center of the Americas), Freedom Tower (Cuban Museum, the Historical Association of Southern Florida)• Initiate joint customer service survey processes among the County's cultural assets	Director Deputy Director

Departmental Business Plan and Outlook

Department Name: Cultural Affairs

Fiscal Years: 2003-2004 and 2004-2005

Outcome 1-4: Recreational, cultural and library facilities located where needed throughout the County

Strategies:

- Prepare and maintain ongoing, regular assessments of community needs and desires regarding facilities
- Assess underutilized facilities across all County departments and outside of County government for cultural, recreational and library programs and services (e.g., school facilities)
- Develop and maintain capital plan reflecting the community's needs and desires
- Improve and build facilities in concert with needs and desires

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

- ♦ 90% of residents satisfied or very satisfied with availability of facilities within 5 years

DEPARTMENT PERFORMANCE OBJECTIVE(S)

DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS			TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
A) Improve existing Cultural Facilities in neighborhoods throughout Miami-Dade	28 total projects completed	29 total projects to be completed	TBD	A - 1: Provide more convenient and affordable cultural and educational activities <ul style="list-style-type: none">● Upgrade neighborhood-based cultural and community centers to be more technically and functionally capable as venues for cultural activities, and more easily accessible to audiences● Continue to implement and complete the Existing Facilities Plan, developed in tandem with the PACT's program of work, which includes renovation to: Gusman Center, Miami-Dade County Auditorium; Artime Center; Actors' Playhouse/Miracle Theater; Colony Theater; Caleb Auditorium; African Heritage; Lyric Theater; Shores Theater; Hialeah High Auditorium; Florida Memorial College's Gilbert Auditorium; Goodlet Auditorium; Milander Auditorium● Manage the County's investment in comprehensive cultural capital/renovation projects (e.g., Lyric Theater ancillary facility; Haitian Cultural Center/Caribbean Marketplace; Coconut Grove Playhouse; Miami Children's Museum, Civil Rights Museum) A - 2: In tandem with completion of capital work, program the upgraded facilities to activate them and offer creative, alternative activities for kids and general audiences <ul style="list-style-type: none">● Update/continually prioritize the list of venues for the Cultural Access Network grants program to encourage cultural groups to use alternative facilities as a means for expanding activities to new neighborhoods and providing cultural experiences to new audiences B - 1: Complete the design, construction and operational planning and activation of the new South Miami-Dade Cultural Center by its scheduled opening in 2005 <ul style="list-style-type: none">● Enter into a construction contract and begin building the Center● Finalize and begin to implement the programming, governance and financing plans B - 2: Assess the need for new cultural facilities countywide <ul style="list-style-type: none">● Update the existing list of community cultural facilities' needs● Coordinate community planning and assessment work on cultural facilities needs with the overall preparations for a General Obligation Bond initiative● Assist in finalizing the plans to finance, build and operate a new Miami Art Museum, a new Science Center of the Americas, the Freedom (Tower) Museum, etc., e.g.: Work as a partner with the City of Miami and the Museums on masterplanning Museum Park and beginning the architectural design work for the new institutions	Director CACPM(s)
B) Develop New Cultural Facilities	10 projects	10 projects			
	complete design phase	complete bidding and begin construction	10 projects		Director Deputy Director CAPA(s)
	in development	finalize cultural projects list and promote referendum	complete construction		Director CACPM(s)
			TBD	Director Deputy Director CACPM(s)	

Departmental Business Plan and Outlook

Department Name: Cultural Affairs

Fiscal Years: 2003-2004 and 2004-2005

Goal 2: Secure and invest additional public and private resources to improve and expand programs, services and facilities

Outcome 2-1: Reduction in unmet needs

Strategies:

- Continue to pursue additional funding to strengthen and enhance programs
- Continue to cooperate with cities to establish municipal arts councils to dedicate more funding and services to local cultural development
- Advocate for increased leadership, funding and program development at the State and Federal levels
- Work with community grass-roots efforts to develop general obligation bond program, including enhanced community awareness and development of a community-based capital plan
- Pursue dedicated funding sources while maximizing funding levels from existing sources
- Pursue resources to strengthen and create endowment funds within cultural organizations
- Develop and strengthen partnerships with non-profit entities, private sector partners and volunteer groups
- Pursue corporate sponsorships and other forms of corporate support
- Diversify earned revenues

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

- ◆ 25% reduction in unfunded needs over a 2 – 5 year time frame
- ◆ Increases in dollars available through all sources of funding, including existing and new sources

DEPARTMENT PERFORMANCE OBJECTIVE(S)

DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS			TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
A) Serve as a Cultural Developer Countywide	\$9.066m	\$9.478m	\$10.728m	A - 1: Increase funding available through the 15 existing grants programs to strengthen support for cultural development <ul style="list-style-type: none">Enhance the annual budget for cultural programs by \$5 million to progress toward the program allocation goals identified for each grant program	Director Deputy Director
B) Make the Department's programs faster and easier to access	In development	In development	TBD	A - 2: Analyze establishing new grants programs to complete the comprehensive investment strategy for the arts <ul style="list-style-type: none">Create the Cultural Facilities Operations and Programming grants programs (program allocation goal: \$2,000,000)Create the Arts & Social Services grants program (program allocation goal: \$250,000)Expand the Individual Artists Fellowships program beyond visual and media artists to additional artistic disciplines (program allocation goal: \$350,000)	Director Deputy Director CAPA(s)
	20 meetings	20 meetings	TBD	A -3: Convene public town meetings to shape cultural policy and maintain the direct involvement of civic and community partners in the cultural work plan <ul style="list-style-type: none">Conduct a series of televised meetings devoted to examining concerns and issues facing individual artists and cultural organizations, and host the televised, annual "State of the Arts" address during the first quarter of each calendar yearPublish and disseminate to the media and more than 4,000 civic, business and cultural leaders regularly updated/ redrafted planning brochures that outline the Department's programs, services and objectives and announce each year's series of interactive community meetings	Deputy Director CAPA(s)
	5000	5000	5000		
	5 arts councils / advisory bds	5 arts councils / advisory bds	TBD	B - 1: Extend the Department's technical assistance services to areas of need <ul style="list-style-type: none">Work with municipalities to develop and expand arts councils to create additional support programs within Miami-Dade's cities	Director Deputy Director CAPA(s)

Departmental Business Plan and Outlook

Department Name: Cultural Affairs

Fiscal Years: 2003-2004 and 2004-2005

Goal 3: Increase participation in and awareness of programs, services and facilities

Outcome 3-1: Expanded awareness of and access to cultural, recreational and library programs and services

Strategies:

- Expand partnerships with major civic organizations to promote the quality and diversity of the cultural community as a primary, key community image development strategy
- Redesign and expand county websites to provide one stop access to cultural, recreational and library activities and organizations
- Use existing high access county facilities/venues to provide information on all cultural, recreational and library services and programs
- Provide coordinated public transportation to cultural, recreational and library events and facilities (coordinate with Transportation Strategic Area)
- Strengthen, fund and coordinate cultural, recreational and library marketing plans including proactively engaging the media locally, nationally and internationally
- Enhance convenience and availability of existing facilities and programs

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

- ◆ Increase attendance at recreational, cultural and library facilities, programs and services
- ◆ 90% of residents and visitors familiar with existing means of information dissemination regarding recreational, cultural and library facilities, programs and services over 5 years
- ◆ 90% of those accessing information satisfied or very satisfied with information provided regarding cultural, recreational and library programs and services over 5 years

DEPARTMENT PERFORMANCE OBJECTIVE(S)

DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS			TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
A) Increase public participation in cultural activities	In development 5000 (1st run)	TBD 1000 (1 st update)	TBD As needed	A - 1: Attract audiences of all backgrounds and means to become event-goers <ul style="list-style-type: none">Implement the expanded phase 2 of High 5 Miami, which provides low-cost ticket to cultural events for youth in high school, college and community centersContinue to update and re-distribute printed and electronic versions of the Cultural Resource DirectoryRedesign and improve the Department's website to include more searchable databases, more extensive links and e-ticketing, and implementing the new graphic image for the Department's materials and productsUndertake strategic and innovative marketing projects with civic organizations and county departments (e.g., the Greater Miami Convention & Visitors Bureau, the Greater Miami Chamber of Commerce, the Beacon Council, Transit, Airport, and Seaport), to increase participation by and advance the effectiveness of partnerships with the tourism industry, the business sector and local and regional economic development initiatives	Director Deputy Director CAPA(s)
	In development	Launch website	TBD (benchmark webhits)		
	5 projects	6 projects	TBD		

Departmental Business Plan and Outlook

Department Name: Cultural Affairs

Fiscal Years: 2003-2004 and 2004-2005

Goal 4: *Develop lifelong learning and professional development opportunities through education, outreach and training partnerships*

Outcome 4-1: *Increased availability of and participation in life-long learning programs for artists, program developers and the public*

Strategies:

- *Work with Miami-Dade County Public Schools and other educational institutions to develop joint, complementary educational programs*

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

- ♦ *Increase the number of collaborative programs and participants with educational institutions*
- ♦ *90% of program participants satisfied or very satisfied with availability of quality life-long learning programs in 5 years*

DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
A) Increase public participation in cultural activities	25000 guides	25000 guides	25000 guides	A - 1: Attract audiences of all backgrounds and means to become event-goers <ul style="list-style-type: none">• Publish and regularly distribute the Arts Program Guide for Schools and Communities to educators, administrators, agencies, etc., in partnership with Miami-Dade County Public Schools, the Children’s Cultural Coalition, and Arts for Learning• Coordinate training workshops with <i>Arts for Learning</i> and the <i>Children’s Cultural Coalition</i> to increase opportunities for children to experience community cultural activities• Develop and implement the “Golden Ticket” free/discounted admission program targeted to low-income seniors, in coordination with the Property Appraiser’s “Senior Citizen Homestead Exemption” program• Work with the Children’s Trust to introduce the VSA/Pre-K “Start with the Arts” Toolkit in daycare centers	CAPA(s)
	3 workshops	3 workshops	TBD		
	N/A	In development	Sr. Citizen Exemption claimants		
	N/A	5 daycare ctrs.	TBD		